

Summary - Western Cape

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	187536 Sites
Number of households living in informal settlements	218901 Households
Number of hectares of land already acquired and suitable for human settlements development	713.5 hectares
Number of households in formal areas with access to basic electricity	1339417 Households
Number of households living in informal areas with access to basic electricity	167511 Households
Number of households in formal areas receiving water services	1437059 Households
Number of households living in informal areas receiving water services	213118 Households
Number of households in formal areas receiving sewerage services	1437489 Households
Number of households living in informal areas receiving sewerage services	211599 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1399453 Households
Number of households living in informal areas with access to refuse removal	218361 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	4	84	3	3	1	8	1	4	80	95	85	110	-	(110)		
Number of hectares of land procured and suitable for Brownfield development	1	-	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of hectares of land proclaimed (township establishment completed)	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	600	316	58	-	57	57	57	57	57	-	229	114	-	(114)		
Percentage density reduction in total informal settlements	30	-	-	-	-	-	-	-	30	-	30	1	-	-		
Number of informal settlements targeted for upgrading	11	213	1	-	-	-	1	-	19	3	21	9	-	(3)		
Number of households living in informal settlements targeted for upgrading	3 084	3 424	-	-	-	-	50	-	5 390	3 235	5 440	2 235	-	(3 235)		
Number of informal settlements targeted for upgrading with upgrading plans	1 772	204	-	-	-	-	-	-	214	12	214	12	-	(12)		
Number of informal settlements upgraded (services provided): In Situ	2	11	1	-	-	1	-	-	12	9	13	10	-	(10)		
Number of informal settlements targeted for formalisation (services provided): Relocated	5	3	-	-	-	-	1	-	4	-	5	-	-	-		
Number of households living in informal backyard rental agreement	1 720	-	82	-	-	-	1 147	-	1 147	-	2 376	-	-	-		
Number of sites serviced	2 508	3 680	458	442	676	961	649	297	4 157	2 746	5 940	4 444	-	(4 444)		
Number of Title deeds transferred to eligible beneficiaries	2 812	2 537	32	671	379	699	230	60	2 220	3 616	2 861	5 046	-	(5 046)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	165	31	-	-	3	8	5	3	19	10	27	21	-	(21)		
KMs of new gravelled roads to be built	45	-	-	-	-	-	-	-	-	-	100 711	113 145	-	(5)		
KMs of roads resurfaced/rehabilitated/resaled	235	100 222	-	50 684	15 026	21 087	50 033	21 434	35 152	19 928	6	340	-	(113 145)		
KMs of storm water drainage installed in addition to current ones	23	7	-	-	-	182	-	-	152	4	6	-	-	(340)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	13	840	-	-	321	11	481	1	41	32	843	44	-	(44)		
Number of new bus terminals or taxi ranks to be constructed	2	1	-	-	2	-	-	-	1	1	3	1	-	(1)		
Number of new bus/taxi stops to be constructed	2	4	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	600	50	26	70	208	317	121	300	577	737	933	-	(932)		
Number of additional households to be provided with water connections	30	42 500	8 689	8 747	8 689	9 460	8 998	8 766	42 336	580	68 712	27 553	-	(27 553)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	250	2 825	100	658	400	905	1 237	1 035	1 200	1 752	2 937	4 350	25	(4 325)		
Number of additional households to be provided with sewer connections	9 946	42 089	8 800	9 224	8 800	9 566	9 181	9 496	42 306	496	69 087	26 782	-	(26 782)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	200	41 533	9 551	48 941	9 551	17 894	9 824	9 276	41 524	502	70 450	76 613	-	(76 613)		
Number of waste minimisation projects initiated/ upgraded	2	27	10	36	2	8	7	7	4	2	23	53	-	(53)		
Number of households living in informal areas with solid waste removal service	-	5 667	698	13 902	698	8 845	835	3 765	3 765	3 595	5 996	30 101	-	(30 107)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	500	10 468	8 762	9 293	8 762	9 429	18 689	9 837	9 609	681	45 822	29 240	-	(29 240)		
Number of additional high mast lights installed	11	8	34	34	1	1	8	17	2	1	45	53	-	(53)		
Number of additional households provided with access to Free Basic Electricity	1 154	12 473	17 694	12 360	11 221	4 001	11 621	4 326	11 094	6 555	51 630	27 242	-	(27 242)		
Number of additional street lights installed	60	4 740	-	40	20	37	25	195	4 730	4 788	4 775	5 960	-	(5 960)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	12	10	2	1	3	6	2	1	1	4	8	12	1	(11)		
Number of sports fields and stadia to be developed / upgraded	10	25	8	7	5	4	10	5	21	13	44	29	1	(28)		
Number of parks / leisure facilities to be developed / upgraded	3	15	1	-	37	37	7	6	8	13	53	56	1	(55)		
Number of clinics to be developed / upgraded	-	10	-	-	-	-	-	-	10	13	10	13	-	(13)		
Number of pre-schools / early childhood development centres to be developed / upgraded	46	6	1	1	2	3	3	-	1	1	7	5	-	(5)		
Number of community swimming pools to be developed / upgraded	3	2	1	1	8	8	-	-	-	1	9	10	-	(10)		
Number of libraries to be developed / upgraded	1	3	1	-	1	1	3	-	1	2	6	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	9	6	1	1	2	1	2	2	4	1	9	5	-	(5)		
Number of abattoirs to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	3	3	2	2	2	1	-	1	1	-	5	4	1	(3)		
Number of fire safety and emergency facilities to be developed / upgraded	7	10	2	2	2	5	-	3	5	2	9	12	-	(12)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 546	38 384	12 676	11 089	12 774	9 899	7 672	11 029	8 228	9 235	41 350	41 852	-	(41 852)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	157 037	Households
Number of hectares of land already acquired and suitable for human settlements development	80	hectares
Number of households in formal areas with access to basic electricity	1 050 729	Households
Number of households living in informal areas with access to basic electricity	131 380	Households
Number of households in formal areas receiving water services	1 132 666	Households
Number of households living in informal areas receiving water services	157 037	Households
Number of households in formal areas receiving sewerage services	1 132 666	Households
Number of households living in informal areas receiving sewerage services	157 037	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1 132 666	Households
Number of households living in informal areas with access to refuse removal	157 037	Households

**QUARTERLY PERFORMANCE REPORTS - 2017/18**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Assessment	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9)	(4+6+8+10)	13	14		
<b>QUARTERLY OUTPUTS:</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	80	-	-	-	7	-	3	80	95	80	105	-	(105)	-	Not required
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This indicator is covered by the above indicator
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets currently (2017/18 Financial Year)
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	An average of 45 dwellings per hectare for all
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This indicator is currently not measured.
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	-	-	-	-	-	-	-	NOTE:
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-	-	-	-	-	3 235	3 235	3 235	3 235	-	(3 235)	-	This is the total number of serviced sites that
Number of informal settlements targeted for upgrading with upgrading plans	-	9	-	-	-	-	-	-	9	9	9	9	-	(9)	-	This is the total number of informal settlements
Number of informal settlements upgraded (services provided): In Situ	-	9	-	-	-	-	-	-	9	9	9	9	-	(9)	-	Same as line 29
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No settlements are to be relocated during the 17/18 FY
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Indicator is currently not measured. Backyard rental on private and council owned property is not monitored by the city in terms of rental agreements. This is another form of informality which can only be counted in terms of number of structures identified. The City use aerial photography to count all informal structures with verification during settlement survey activities.
Number of sites serviced	-	2 000	300	284	300	427	150	35	1 250	308	2 000	1 054	-	(1 054)	-	Target achieved
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	2 000	3 150	2 000	3 150	-	(3 150)	-	The number of sale agreements concluded is declining for various reasons
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	15	-	-	-	6	-	-	15	9	15	15	-	(15)	-	There is some 22km of road construction underway at present in various stages of completeness. The Q2 actual is based on an assessment of percentage completeness of each project.
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No new gravel roads constructed on formal network. Current tender items relate to re-gravelling of EXISTING roads.
KMs of roads resurfaced/rehabilitated/rescaled	-	170	-	-	25	23	20	25	125	126	170	174	-	(174)	-	
KMs of storm water drainage installed in addition to current ones	-	1.0	-	-	-	-	-	-	1.0	1	1	1	-	(1)	-	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	40	-	-	-	11	-	-	40	29	40	40	-	(40)	-	There is some 45km of NMT/walkway construction underway at present in various stages of completeness. The Q2 actual is based on an assessment of percentage completeness of each project.
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-	Tender 93Q/2017/18: Construction of Masiphumelele PTI is in tender evaluation phase.
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All bus stops constructed in terms of IRT Phase 1B contract now completed. NO targets applicable for the current 2017/18 Financial Year.
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	600	50	26	70	208	180	101	300	577	600	912	-	(912)	-	Target achieved
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This is the number of new formal water connections (financial year to date) relating to all formal domestic applications. There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	658	400	833	1 100	1 035	1 200	1 752	2 800	4 278	-	(4 278)	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	This is the number of new formal sewerage connections (financial year to date) relating to all formal domestic applications. There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There are no SDBIP targets for this indicator, as the provision of new/additional connections is demand (application) driven.
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	For the City of Cape Town this indicator reflects the % of waste reduced, through the City's own initiatives, by diverting recyclables from the waste stream in relation to the mass of waste disposed at council waste management facilities.

Number of households living in informal areas with solid waste removal service														-	This indicator reflects how many of the listed known informal settlements are receiving a weekly door-to-door refuse collection service. The cleaning and collection of domestic refuse in informal settlements is done through contracted services, employing local labour. Three-year contracts are awarded to a legitimate main contractor through the procurement tender process.	Not required
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets exist as this is purely customer application driven.	Not required
Number of additional high mast lights installed	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	While obtaining this information is technically possible, the process to obtain it is not cost effective as there is no specific report available in SAP to determine this. In process to investigate available mechanisms for future reporting on this indicator.	Not required
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	381	375	537	375	546	375	311	1 500	1 775	-	(1 775)		Not required
Number of additional street lights installed	-	4 700	-	-	-	-	-	-	4 700	4 734	4 700	4 734	-	(4 734)	While obtaining this information is technically possible, the process to obtain it is not cost effective as there is no specific report available in SAP to determine this. In process to investigate available mechanisms for future reporting on this indicator.	Not required
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	4	4	4	4	-	(4)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	-	-	-	-	4	10	4	10	-	(10)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of parks / leisure facilities to be developed / upgraded	-	10	-	-	-	-	-	-	10	13	10	13	-	(13)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of pre-schools / early childhood development centres to be developed / upgraded / developed	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required	Not required
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not required	Not required
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets applicable for this current 2017/18 Financial Year. No abattoirs developed / upgraded during this 2017/18 Financial Year.	Not required
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No targets applicable for this current 2017/18 Financial Year. No markets developed / upgraded during this 2017/18 Financial Year.	Not required
Number of fire safety and emergency facilities to be developed / upgraded	-	4	-	-	-	-	-	-	4	2	4	2	-	(2)	Indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	34 500	11 250	9 682	11 250	7 111	6 000	10 535	6 000	7 850	34 500	35 178	-	(35 178)	1. Late submissions of project labour reports by line departments and under reporting by line departments. 2. How consistent labour reports still to be processed by province labour boards?	2. Complete the capturing of late project labour reports. 3. Daily following up with line departments for outstanding province labour boards.

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	17006	Sites
Number of households living in informal settlements	4752	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	12254	Households
Number of households living in informal areas with access to basic electricity	4752	Households
Number of households in formal areas receiving water services	8648	Households
Number of households living in informal areas receiving water services	4752	Households
Number of households in formal areas receiving sewerage services	9029	Households
Number of households living in informal areas receiving sewerage services	4752	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9993	Households
Number of households living in informal areas with access to refuse removal	4752	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	13	(13 - 12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	500	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	1 178	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	2	2	2	2	2	(2)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	250	-	-	-	-	-	-	250	268	250	268	-	(268)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	3	3	3	3	-	(3)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	60	65	-	-	90	90	150	151	-	(155)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[1+5+7+9]	[4+6+8+10]	[13-12]	[13-12]		
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements upgraded (services provided); In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for formalisation (services provided); Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																	
	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																	
	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																	
Water																	
	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																	
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																	
	Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																	
	Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																	
	Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9584	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	9584	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	8995	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	7367	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	8995	Households
Number of households living in informal areas with access to refuse removal	0	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 (3+5+7+9)	12 (4+6+8+10)	13 (11-12)	14 (13-14)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	1	-	-	-	1	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	50	-	-	-	50	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	1	-	-	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	1 147	-	1 147	-	2 294	-	-	-		
Number of sites serviced	-		-	-	-	-	137	-	-	-	137	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	220	-	-	233	220	233	-	(233)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	2	-	1	1	3	3	-	(1)		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	6	-	3	3	9	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	0	0	0	0	-	(0)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	1	-	1	1	2	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	137	-	-	-	137	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	203	-	-	-	203	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	137	-	-	-	137	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	186	-	-	-	186	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	210	-	-	-	210	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	6	-	-	-	6	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	137	-	-	-	137	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	9 374	-	-	-	9 374	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	7	-	-	-	7	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	397	-	-	-	397	-	-	-		
Number of additional street lights installed	-		-	-	-	-	25	-	-	-	25	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	3	-	-	-	3	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	2	-	-	-	2	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	1	-	-	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	1	-	-	-	1	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		75	75	-	114	152	-	114	114	341	303	-	(303)		

WC014 - Saldanha Bay

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	24735	Sites
Number of households living in informal settlements	2444	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	21654	Households
Number of households living in informal areas with access to basic electricity	2444	Households
Number of households in formal areas receiving water services	22291	Households
Number of households living in informal areas receiving water services	2444	Households
Number of households in formal areas receiving sewerage services	23557	Households
Number of households living in informal areas receiving sewerage services	1271	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	17642	Households
Number of households living in informal areas with access to refuse removal	1468	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-14)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,8Ha earmarked in Vredenburg	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	30	-	-	-	-	-	-	-	30	-	30	-	-	-		
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	9	-	9	-	-	-		
Number of households living in informal settlements targeted for upgrading	823	-	-	-	-	-	-	-	823	-	823	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	9	-	-	-	-	-	-	-	9	-	9	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	2	-	-	-	-	-	-	-	2	-	2	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	1	-	1	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	2 000	-	-	-	-	-	-	-	2 000	2 000	2 000	2 000	-	(2 000)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	216	-	204	-	27	-	44	-	491	-	(491)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	7	-	-	-	-	-	-	-	7	-	7	-	(7)	only	
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	only	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	47	-	-	-	-	-	47	-	(47)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	287	-	165	-	128	156	-	156	580	-	(580)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	2	-	2	-	2	3	-	3	6	-	(6)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	300	156	-	-	-	56	56	100	100	-	156	156	-	(156)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	6 600	-	-	-	-	-	5 959	-	6 600	5 959	-	(5 959)		
Number of additional street lights installed	50	-	-	20	20	-	-	30	30	-	50	50	-	(50)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	1		1 White City Hall	
Number of sports fields and stadia to be developed / upgraded	-	8	-	-	-	-	4	4	4	-	8	8	1		(7) Saldanha Sport Stadium	
Number of parks / leisure facilities to be developed / upgraded	-	10	-	5	5	5	5	-	-	-	10	10	1		(9) Vredenburg Splash Park	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	1		1 Wesbank Gateway market in	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	80	-	-	-	-	-	-	159	80	159	-	(159)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	20130	Sites
Number of households living in informal settlements	8240	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	10311	Households
Number of households living in informal areas with access to basic electricity	7281	Households
Number of households in formal areas receiving water services	11890	Households
Number of households living in informal areas receiving water services	8240	Households
Number of households in formal areas receiving sewerage services	10839	Households
Number of households living in informal areas receiving sewerage services	7804	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11563	Households
Number of households living in informal areas with access to refuse removal	8065	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. (Actuals)	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1		1	-	-	-	-	-	-	-	1	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	82		82	-	-	-	-	-	-	-	82	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	750		-	432	-	110	-	32	-	112	-	666	-	(666)	Registration in process	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	78		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	220	14	-	-	-	-	-	-	14	14	14	14	-	(14)		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	228	-	-	-	-	-	-	250	250	250	250	-	(250)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	228	-	-	-	-	-	-	250	250	250	250	-	(250)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	228	-	-	-	-	-	-	176	176	-	176	-	(176)		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	1	1	-	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	300	300	-	300	-	(300)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	171	-	66	-	-	-	52	-	53	-	171	-	(171)		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	8	-	-	-	8	-	(8)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	3	-	-	-	3	-	3	-	-	-	6	-	(6)	Upgrading of fire stations in process	
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	296	-	139	-	-	-	-	-	-	-	139	-	(139)		

DC1 - West Coast

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	99	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	903	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	99	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	99	Households

**QUARTERLY PERFORMANCE REPORTS - 2017/18**

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[1+5+7+9]	[4+6+8+10]	[13-12]	[13-12]		
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements upgraded (services provided); In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for formalisation (services provided); Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																	
	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																	
	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																	
Water																	
	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																	
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																	
	Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																	
	Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																	
	Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13956	Sites
Number of households living in informal settlements	1945	Households
Number of hectares of land already acquired and suitable for human settlements development	90	hectares
Number of households in formal areas with access to basic electricity	9358	Households
Number of households living in informal areas with access to basic electricity	1945	Households
Number of households in formal areas receiving water services	11612	Households
Number of households living in informal areas receiving water services	1945	Households
Number of households in formal areas receiving sewerage services	12011	Households
Number of households living in informal areas receiving sewerage services	1945	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10405	Households
Number of households living in informal areas with access to refuse removal	1945	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-14)			
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	1 761		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1 761		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	100	-	-	-	-	-	-	100	195	100	195	-	(195)		
Number of Title deeds transferred to eligible beneficiaries	-	60	10	1	20	5	10	15	20	18	60	39	-	(39)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	3			1	1	1	2	1		3	3	-	(3)		
KMs of new gravelled roads to be built	-												-	-		
KMs of roads resurfaced/rehabilitated/resealed	-												-	-		
KMs of storm water drainage installed in addition to current ones	-												-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-												-	-		
Number of new bus terminals or taxi ranks to be constructed	-												-	-		
Number of new bus/taxi stops to be constructed	-												-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-												-	-		
Number of additional households to be provided with water connections	-												-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-												-	-		
Number of additional households to be provided with sewer connections	-												-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-												-	-		
Number of waste minimisation projects initiated/ upgraded	-												-	-		
Number of households living in informal areas with solid waste removal service	-	1 902											-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-												-	-		
Number of additional high mast lights installed	-												-	-		
Number of additional households provided with access to Free Basic Electricity	-												-	-		
Number of additional street lights installed	-												-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-												-	-		
Number of sports fields and stadia to be developed / upgraded	-												-	-		
Number of parks / leisure facilities to be developed / upgraded	-												-	-		
Number of clinics to be developed / upgraded	-												-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-												-	-		
Number of community swimming pools to be developed / upgraded	-												-	-		
Number of libraries to be developed / upgradeddeveloped	-												-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-												-	-		
Number of cemeteries to be developed / upgraded	-												-	-		
Number of abattoirs to be developed / upgraded	-												-	-		
Number of markets to be developed / upgraded	-												-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-												-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	390	100	100	100	100	100	100	90	103	390	403	-	(403)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	4500	Households
Number of hectares of land already acquired and suitable for human settlements development	100	hectares
Number of households in formal areas with access to basic electricity	50300	Households
Number of households living in informal areas with access to basic electricity	1145	Households
Number of households in formal areas receiving water services	55270	Households
Number of households living in informal areas receiving water services	3709	Households
Number of households in formal areas receiving sewerage services	55270	Households
Number of households living in informal areas receiving sewerage services	3709	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	38892	Households
Number of households living in informal areas with access to refuse removal	5057	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18 as per Annual Review	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(11 = 5 + 7 + 9)	(12 = 6 + 8 + 10)	13	(13 - 12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	4	-	-	-	-	-	-	4	-	4	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	200	-	-	-	-	100	100	100	-	200	-	-	-	-	Contractor will catch up the lost time
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	12	-	-	-	-	6	6	6	-	12	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	350	88	67	88	48	88	37	88	-	352	67	-	(67)	-	
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	38 892	-	8 713	-	-	-	-	-	38 892	-	(38 892)	Please note that the target in line 61 and 63 (formal and informal households receiving refuse removal services) is 100%. It however does not allow me to enter 100%. Target and actual will be 100%. This could vary monthly, therefore the % serviced.	
Number of waste minimisation projects initiated/ upgraded	-	18	5	29	-	-	-	-	-	-	5	29	-	(29)	-	
Number of households living in informal areas with solid waste removal service	-	-	-	5 057	-	-	-	-	-	-	-	5 057	-	(5 057)	-	
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	864	216	112	216	165	216	100	216	-	864	112	-	(112)	New connections made	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	254	254	-	127	92	127	235	-	-	254	-	-	-	Additional Indigent Households	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	7	5	-	-	2	2	2	1	-	-	4	2	-	(2)	Construction of Simondium Hall in ward 1	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	5	-	5	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	3	-	-	2	2	1	-	-	-	3	2	-	(2)	Target has been reviewed due to the fact there's no capital funds available on the current budget for upgrading of playparks.	
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	2	-	-	-	-	2	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Upgrades for this financial year
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	Implementation depends on budget availability in the 2017/2018 adjustment budget.
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	100	405	400	641	600	(1 126)	1 000	-	2 100	405	-	(405)		0

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services	20000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	20000	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	(11 - 12)	(13 - 14)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	119	119	-	-	-	-	119	-	-	-	119 of the 190 sites completed.	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	49	49	-	-	-	4	49	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	1	-	-	-	-	-	-	kilometer	
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	4	-	-	-	-	-	-	kilometers	
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	50	-	-	-	-	-	-	meters	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	1	-	-	-	-	-	1	-	-	-	0.5 kilometers(system rounded)	
Number of new bus terminals or taxi ranks to be constructed	-		-	-	2	-	-	-	-	-	2	-	-	-	1 taxi rank and 1 bus shelter	
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	20	-	-	-	-	-	-	Installation of twenty (20) waterborne toilets at Enkanini informal settlement -	
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	20	-	-	-	-	-	-		
Number of additional high mast lights installed	-		33	33	-	-	-	15	-	-	33	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	157	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	144	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		1	-	26	26	-	1	-	-	27	-	-	-	Parks were upgraded	
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		1	-	-	-	-	-	-	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		1	1	1	1	-	1	-	-	2	-	-	-	Construction of the Idas Valley informal market has been completed	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	1	1	-	-	-	-	1	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		22	-	90	100	-	558	-	-	122	-	-	-	Total Job opportunities= 128 342 working days. FTE's = Total job opportunities/230	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-12)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	2181	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	19286	Households
Number of households living in informal areas with access to basic electricity	244	Households
Number of households in formal areas receiving water services	15470	Households
Number of households living in informal areas receiving water services	1730	Households
Number of households in formal areas receiving sewerage services	15336	Households
Number of households living in informal areas receiving sewerage services	1730	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15308	Households
Number of households living in informal areas with access to refuse removal	2181	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	1	1	140	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	1 143	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	1	-	-	-	-	1	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	1	1	-	-	-	-	1	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	1	1	-	2	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	100	51	400	171	-	(171)	-	-

DC2 - Cape Winelands DM

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18.	Variation Actual - Planned	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	(3+5+7+9)	(4+6+8+10)	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-											-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-											-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-											-	-	-		
Number of dwelling units developed per hectare	-											-	-	-		
Percentage density reduction in total informal settlements	-											-	-	-		
Number of informal settlements targeted for upgrading	-											-	-	-		
Number of households living in informal settlements targeted for upgrading	-											-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-											-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-											-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-											-	-	-		
Number of households living in informal backyard rental agreement	-											-	-	-		
Number of sites serviced	-											-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-											-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-											-	-	-		
KM's of new gravelled roads to be built	-											-	-	-		
KMs of roads resurfaced/rehabilitated/resaled	-											-	-	-		
KMs of storm water drainage installed in addition to current ones	-											-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-											-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-											-	-	-		
Number of new bus/taxi stops to be constructed	-											-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-											-	-	-		
Number of additional households to be provided with water connections	-											-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-											-	-	-		
Number of additional households to be provided with sewer connections	-											-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-											-	-	-		
Number of waste minimisation projects initiated/ upgraded	-											-	-	-		

[illegible]

WC031 - Theewaterskloof

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	5046	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1879	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	505	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	640	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	5046	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	200	-	-	-	-	-	-	200	-	200	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	1km	-	-	-	1	-	-	-	-	-	-	1	-	(1)	
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	451	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	40	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	428	66	81	198	201	39	50	125	-	428	332	-	(332)		

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	33240	Sites
Number of households living in informal settlements	3067	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	21029	Households
Number of households living in informal areas with access to basic electricity	3067	Households
Number of households in formal areas receiving water services	34449	Households
Number of households living in informal areas receiving water services	3067	Households
Number of households in formal areas receiving sewerage services	28841	Households
Number of households living in informal areas receiving sewerage services	3067	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	32029	Households
Number of households living in informal areas with access to refuse removal	3067	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. (Actuals)	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8 + 9 + 10)	(Actuals)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	171	-	-	57	57	57	57	57	57	171	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	2	2	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	-	-	-	-	2	2	2	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	772	-	-	257	257	257	257	257	-	772	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	22	22	-	16	-	-	-	55	-	-	-	-	-	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	4	4	-	-	-	-	2	-	2	0	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	100 000	-	50 694	15 000	21 062	50 000	21 398	35 000	19 778	100 000	71 756	-	(71 756)	m2 of roads ressealed	
KMs of storm water drainage installed in addition to current ones	3	3	-	-	-	1	2	-	1	3	-	-	-	-	-	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	33 132	-	3	-	723	-	5	33 132	87	-	726	-	(726)	Annual report	
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	32 872	-	229	-	23	-	23	32 872	3	-	252	-	(252)	Annual report	
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	31 754	-	105	-	191	-	300	31 754	83	-	296	-	(296)	Annual report	
Number of waste minimisation projects initiated/ upgraded	-	1	1	1	-	1	-	1	-	1	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	3 067	-	3 067	-	3 067	-	3 067	3 067	3 052	3 067	-	-	-	-	
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	40	10	99	10	49	10	58	10	17	40	30	-	(39)	Connections done on request.	
Number of additional high mast lights installed	-	7 300	7 300	257	7 300	292	7 300	240	7 300	285	-	-	-	-	No planned installations	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	24	-	-	-	-	No planned installations	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	3	1	-	-	-	-	-	1	2	3	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	2	1	-	-	-	-	-	1	1	2	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	34	1	-	-	-	-	1	-	-	-	1	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	2	-	-	1	2	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	1	-	-	1	-	-	-	1	-	2	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	150	158	160	494	95	95	95	247	500	652	-	(652)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9614	Sites
Number of households living in informal settlements	698	Households
Number of hectares of land already acquired and suitable for human settlements development	41.8	hectares
Number of households in formal areas with access to basic electricity	9033	Households
Number of households living in informal areas with access to basic electricity	698	Households
Number of households in formal areas receiving water services	8677	Households
Number of households living in informal areas receiving water services	698	Households
Number of households in formal areas receiving sewerage services	8995	Households
Number of households living in informal areas receiving sewerage services	698	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9614	Households
Number of households living in informal areas with access to refuse removal	698	Households

Number of sites differ per service. Refuse figure used as it is the highest. 2016/17 Performance report.

Figure as per 2016/17 Performance Report

Figure as per 2016/17 Performance Report

Figure includes 3004 septic tanks and 5991 sites connected to water borne sewerage

Figure as per 2016/17 Performance Report

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.88 ha available - no KPI	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12 ha available - no KPI	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No KPI	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.7 ha available	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(Napier - 106, Struisbaai 39)	None required
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No KPI	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	508	508	158	158	-	158	-	-	350	-	508	316	-	-	Figure unknown.	
Number of Title deeds transferred to eligible beneficiaries	27	27	-	-	-	5	-	-	6	-	-	11	-	-	(316) 158 Area H and 350 Area F (11)	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	1	-	-	1	0	-	-	-	-	1	0	-	-	(0) Struisbaai Industrial road - to be completed in second quarter	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	4	-	-	-	-	-	-	4	-	4	-	-	-	Project due for completion in 4th quarter. Measured on our SDBIP in terms of spending not Km.	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	181	-	-	100	-	-	281	-	-	Bredasdorp RDP - to be done in last quarter (281) No provision on budget	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	800	-	-	320	-	-	480	0	-	800	0	-	-	(0) Project delayed due to re-prioritization.	To be completed in 3rd and 4th quarter
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No additional connections required as all informal households have access to services	None required
Number of additional households to be provided with water connections	-	8 601	8 601	8 677	8 601	8 689	8 677	8 694	8 677	-	34 556	26 060	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	None required
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No target as no additional connections are required. All informal households have access to services	None required
Number of additional households to be provided with sewer connections	-	8 800	8 800	8 995	8 800	9 543	8 995	9 473	8 995	-	35 590	28 011	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	None required
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	9 551	9 551	9 614	9 551	8 825	9 614	8 848	9 614	-	38 330	27 287	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	None required
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	1	1	-	3	1	-	2	4	-	-	(4) One waste minimisation project. On schedule	None required
Number of households living in informal areas with solid waste removal service	-	698	698	698	698	698	698	698	698	-	2 792	2 094	-	-	No target as all informal households have access to services	None required
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	8 536	8 536	9 033	8 536	9 215	9 033	9 551	9 033	-	35 138	27 799	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	None required
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Municipality does not install high mast lights due to maintenance costs.	None required
Number of additional households provided with access to Free Basic Electricity	-	3 419	3 419	3 051	3 419	3 080	3 419	3 145	3 419	-	13 676	9 276	-	-	Indigents are required to re-register at the beginning of each financial year	Ongoing encouragement of indigents to re-register
Number of additional street lights installed	-	-	-	40	-	17	-	43	-	-	-	100	-	-	(100) No target as all areas have street lighting. Additional lights being put up in strategic areas and new housing developments	None required
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	1	1	-	2	-	-	-	-	1	9	-	-	(3) Upgrade Struisbaai hall (ceiling)	
Number of sports fields and stadia to be developed / upgraded	-	3	-	-	-	-	-	-	1	3	3	1	-	-	(1) Heister sport field, upgrade Struisbaai and sport academy	
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	Park (Hibiscus Street)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not a Municipal function	
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Only do maintenance	
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	1 Market to be developed	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget	
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	54	-	20	-	21	-	31	54	-	54	72	-	-	(72) PTE's	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	6183	Sites
Number of households living in informal settlements	206	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	4245	Households
Number of households living in informal areas with access to basic electricity	206	Households
Number of households in formal areas receiving water services	4203	Households
Number of households living in informal areas receiving water services	206	Households
Number of households in formal areas receiving sewerage services	3844	Households
Number of households living in informal areas receiving sewerage services	206	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4153	Households
Number of households living in informal areas with access to refuse removal	206	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	47	-	17	-	83	-	-	-	64	-	(64)		

DC3 - Overberg

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(11 = 5 + 7 + 9)	(12 = 6 + 8 + 10)	13	(13 - 12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	238	-	36	-	122	-	441	-	282	238	881	-	(881)		

WC041 - Kannaland

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>Spatial Development and the Built Environment:</b>														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>														
<b>Water</b>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[1+5+7+9]	[4+6+8+10]	[13-12]	[13-12]		
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements upgraded (services provided); In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for formalisation (services provided); Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																	
	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																	
	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																	
Water																	
	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																	
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																	
	Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																	
	Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																	
	Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	33974	Sites
Number of households living in informal settlements	1843	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	33356	Households
Number of households living in informal areas with access to basic electricity	1843	Households
Number of households in formal areas receiving water services	33974	Households
Number of households living in informal areas receiving water services	1843	Households
Number of households in formal areas receiving sewerage services	28397	Households
Number of households living in informal areas receiving sewerage services	1843	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	33756	Households
Number of households living in informal areas with access to refuse removal	1843	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		350	375	80	26	200	110	10	-	640	511	-	(511)	Temporary job creation will increase in the second half of the financial year	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2589	Sites
Number of households living in informal settlements	65	Households
Number of hectares of land already acquired and suitable for human settlements development	4	hectares
Number of households in formal areas with access to basic electricity	2589	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	2809	Households
Number of households living in informal areas receiving water services	65	Households
Number of households in formal areas receiving sewerage services	2681	Households
Number of households living in informal areas receiving sewerage services	20	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20	Households
Number of households living in informal areas with access to refuse removal	20	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8 + 5 + 7 + 9)	(4+6+8+10)	13	(13-18)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	Thembalethu UISP project by 30 June 2018 [34]	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
Number of sites serviced	-		-	-	-	-	-	-	-	243	-	243	-	(243)	No KPI in 2017/18 SDBIP	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	No KPI in 2017/18 SDBIP	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	2	-	-	2	-	(2)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	1	-	-	-	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	243	-	243	-	(243)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	243	-	243	-	(243)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	243	-	243	-	(243)		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	243	-	243	-	(243)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	243	-	243	-	(243)		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	2	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	1	-	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	46	-	-	46	-	(46)	Work Opportunities	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	14623	Sites
Number of households living in informal settlements	1797	Households
Number of hectares of land already acquired and suitable for human settlements development	387.7	hectares
Number of households in formal areas with access to basic electricity	15111	Households
Number of households living in informal areas with access to basic electricity	312/67	Households
Number of households in formal areas receiving water services	14623	Households
Number of households living in informal areas receiving water services	1797	Households
Number of households in formal areas receiving sewerage services	14178	Households
Number of households living in informal areas receiving sewerage services	1797	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	13912	Households
Number of households living in informal areas with access to refuse removal	1797	Households

QUARTERLY OUTPUTS		1	2	3	4	5	6	7	8	9	10	11	12	13	14
		(3+5+7+9)										(4+6+8+10)		(11-12)	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	58	56	-	-	-	-	-	-	-	58	56	-	(56)
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All settlement sizes not yet measured
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All 4 Informal Settlements planning complete
Number of households living in informal settlements targeted for upgrading	1793	1793	1793	1793	-	-	-	-	-	-	-	1 793	1 793	-	(1 793)
Number of informal settlements targeted for upgrading plans	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	8400	8400	8400	8400	-	-	-	-	-	-	-	8 400	8 400	-	(8 400)
Number of sites serviced	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	0	0	0	0	310	310	-	-	-	-	-	310	310	-	(310)
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	1	1	-	-	-	-	-	1	1	-	(1)
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	1	1	-	-	-	-	-	1	1	-	(1)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	1793	1793	1793	1793	-	-	-	-	-	-	-	1 793	1 793	-	(1 793)
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	-	1	1	-	(1)
Number of sports fields and stadia to be developed / upgraded	7	7	7	7	3	3	-	-	-	-	-	10	10	-	(10)
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	6	6	-	-	-	-	-	4	4	-	(6)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	1	1	1	-	-	-	-	-	-	-	1	1	-	(1)
Number of community swimming pools to be developed / upgraded	1	1	1	1	5	5	-	-	-	-	-	4	4	-	(6)
Number of libraries to be developed / upgraded/developed	-	-	-	-	1	1	-	-	-	-	-	1	1	-	(1)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	6	1	1	1	1	1	-	-	-	-	-	2	2	-	(2)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	-	1	1	-	(1)
Number of fire safety and emergency facilities to be developed / upgraded	2	2	2	2	1	1	-	-	-	-	-	3	3	-	(3)
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

[illegible]

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	5080	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	20797	Households
Number of households living in informal areas with access to basic electricity	5080	Households
Number of households in formal areas receiving water services	20797	Households
Number of households living in informal areas receiving water services	5080	Households
Number of households in formal areas receiving sewerage services	20797	Households
Number of households living in informal areas receiving sewerage services	5080	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20797	Households
Number of households living in informal areas with access to refuse removal	5080	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	100	0	0	-	-	-	-	-	-	-	-	-	-	develop 3 Hectare	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	5	-	-	-	-	-	-	5	-	5	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	189	-	-	-	-	-	-	189	-	189	-	-	-	indicator: Municipality will only target	
Number of informal settlements targeted for upgrading with upgrading plans	-	189	-	-	-	-	-	-	189	-	189	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	1	0	1	0	-	1	-	-	-	1	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	2	0	0	-	-	-	-	2	-	2	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	100	-	-	-	-	-	-	100	-	100	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	250	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	70	8	0	0	0	4	-	4	-	8	-	-	-		
KMs of new gravelled roads to be built	-	45	-	0	0	5	0	0	0	0	0	-	-	-	Built as part of housing roll out	
KMs of roads resurfaced/rehabilitated/resealed	-	-	15	0	1	-	10	-	4	-	15	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	0	-	-	-	-	-	-	-	0	-	-	-	Built as part of housing roll out	
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	1	1	0	-	0	-	0	-	1	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	0	0	-	-	-	-	-	-	-	-	-	-	-	-	No funds	
Number of new bus/taxi stops to be constructed	0	0	-	-	-	-	-	-	-	-	-	-	-	-	No funds	
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	N/a	
Number of additional households to be provided with water connections	-	189	-	-	-	-	-	-	189	-	189	-	-	-	N/a	
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	50	25	0	0	-	25	-	-	-	-	-	25	25	-		
Number of additional households to be provided with sewer connections	9 746	189	-	-	-	-	-	-	189	-	189	-	-	-	Dept Housing will instal 25 toilets this year	
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	43	-	-	-	-	-	-	-	43	-	(43)		
Number of waste minimisation projects initiated/ upgraded	-	6	3	3	-	3	-	-	-	-	3	6	-	(6)		
Number of households living in informal areas with solid waste removal service	-	-	-	5 080	-	5 080	-	-	-	-	-	10 160	-	(10 160)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	43	-	-	-	-	-	-	-	43	-	(43)		
Number of additional high mast lights installed	8	1	-	-	-	-	-	-	1	-	1	-	-	-	Seeks additional funding from MIG	
Number of additional households provided with access to Free Basic Electricity	-	-	-	8 671	-	-	-	-	-	-	-	8 671	-	(8 671)		
Number of additional street lights installed	0	0	-	-	-	-	-	-	-	-	-	-	-	-	Do not have the information available	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	198	50	124	50	699	50	-	50	-	200	1 023	-	(1 023)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Plan/Actual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(11 = 5 + 7 + 9)	(12 = 6 + 8 + 10)	13	(13 - 12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	367	367	367	181	367	103	367	37	367	204	367	525	-	(525)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1782	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	10	hectares
Number of households in formal areas with access to basic electricity	1782	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1782	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1782	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1782	Households
Number of households living in informal areas with access to refuse removal	0	Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18. (Actuals)	Actual output for 2017/18 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-14)			
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	4	4	3	3	3	1	1	1	-	-	5	5	-	(5)		
Number of hectares of land procured and suitable for Brownfield development	1	-	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of hectares of land proclaimed (township establishment completed)	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	600	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	460	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	5	5	-	-	5	5	-	(5)		
Number of Title deeds transferred to eligible beneficiaries	35	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	13	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	15	-	-	-	-	-	1	1	-	-	1	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	20	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	13	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	30	-	-	-	-	-	30	30	-	-	30	30	-	(30)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	200	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	200	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2	-	1	1	1	1	1	1	-	-	3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	200	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	3	-	1	1	1	1	1	1	-	-	3	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	900	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	3	-	-	-	-	1	1	-	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	-	-	-	-	1	1	-	-	-	1	1	-	(1)		
Number of community swimming pools to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	256	66	66	19	19	69	69	-	-	154	154	-	(154)		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	(3+5+7+9)	(4+6+8+10)	Result	(13-15)
<b>Spatial Development and the Built Environment:</b>														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>														
<b>Water</b>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-

WC053 - Beaufort West

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[1+5+7+9]	[4+6+8+10]	[13-12]	[13-12]		
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements upgraded (services provided); In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of informal settlements targeted for formalisation (services provided); Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																	
	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of roads resurfaced/rehabilitated/resaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																	
	KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																	
Water																	
	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																	
	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																	
	Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																	
	Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																	
	Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																	
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

## QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18.	Actual output for 2017/18 as per Annual Review	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	879	7	0	0	0	66	0	0	133	133	133	0	0	0		